

FISCAL YEAR 2019

MARK UP

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 2006

99th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

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This section contains the Director’s Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Base: State Statute 640.010 RSMo
Funding Source: General Revenue; Federal; Other – Cost Allocation Fund, State Parks Earnings, DNR Revolving Services, Solid Waste Management, Soil & Water Sales Tax, Water & Wastewater Loan Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$10,360) Other PS – Transferred to the Governor’s office in HB 12
Transfer Out: (\$13,989) GR PS and (0.50 FTE) – Transferred to the Governor’s office in HB 12

GOVERNOR:

Core Reduction: (\$47,629) GR E&E

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
CORE												
PERSONAL SERVICES	4,041,732	85.19	3,819,050	74.32	4,005,035	82.69	3,980,686	82.19	3,980,686	82.19	3,980,686	82.19
GENERAL REVENUE	199,992	9.50	193,991	3.75	199,992	9.50	186,003	9.00	186,003	9.00	186,003	9.00
FEDERAL FUNDS	1,427,217	29.10	1,230,212	23.47	507,217	10.10	507,217	10.10	507,217	10.10	507,217	10.10
OTHER FUNDS	2,414,523	46.59	2,394,847	47.10	3,297,826	63.09	3,287,466	63.09	3,287,466	63.09	3,287,466	63.09
EXPENSE & EQUIPMENT	1,589,145	0.00	775,950	0.00	1,587,645	0.00	1,587,645	0.00	1,540,016	0.00	1,540,016	0.00
GENERAL REVENUE	109,485	0.00	106,200	0.00	109,485	0.00	109,485	0.00	61,856	0.00	61,856	0.00
FEDERAL FUNDS	413,142	0.00	29,915	0.00	313,142	0.00	313,142	0.00	313,142	0.00	313,142	0.00
OTHER FUNDS	1,066,518	0.00	639,835	0.00	1,165,018	0.00	1,165,018	0.00	1,165,018	0.00	1,165,018	0.00
TOTAL	\$5,630,877	85.19	\$4,595,000	74.32	\$5,592,680	82.69	\$5,568,331	82.19	\$5,520,702	82.19	\$5,520,702	82.19

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,173	0.00	59,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,161	0.00	6,300	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,515	0.00	7,350	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,497	0.00	46,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,173	0.00	\$59,650	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DEPARTMENT OPERATIONS	\$5,630,877	85.19	\$4,595,000	74.32	\$5,592,680	82.69	\$5,568,331	82.19	\$5,549,875	82.19	\$5,580,352	82.19
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DEPARTMENT OF NATURAL RESOURCES

Unappropriated Spending - Section 6.200

This section was created for the purpose of expending funds not otherwise appropriated and approved by the General Assembly (including legal settlement funds administered in whole or in part by the Department of Natural Resources).

Legal Base:

Funding Source: Soil and Water Sales Tax

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation Eliminated in FY 2018 Budget Cycle

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
UNAPPROPRIATED SPENDING - 78113C												
CORE												
EXPENSE & EQUIPMENT	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - UNAPPROPRIATED SPENDING	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES

Waste Water Connection - Section 6.200

Page

This section was created for the purpose of assisting municipalities in connecting their existing waste water treatment facilities to another municipality's waste water treatment facilities thereby reducing the total number of operating waste water treatment facilities in the state.

Legal Base:

Funding Source: General Revenue

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

Funding Eliminated in FY 2018 Budget Cycle

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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.225

Page 221-234

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Base: The division administers programs that protect human health, public welfare and the environment These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal; Other – Cost Allocation

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
CORE												
PERSONAL SERVICES	1,220,968	23.00	1,059,350	17.97	1,220,968	23.00	1,220,968	23.00	1,220,968	23.00	1,220,968	23.00
FEDERAL FUNDS	938,817	17.94	777,456	13.21	323,817	5.98	323,817	5.98	323,817	5.98	323,817	5.98
OTHER FUNDS	282,151	5.06	281,894	4.76	897,151	17.02	897,151	17.02	897,151	17.02	897,151	17.02
EXPENSE & EQUIPMENT	488,955	0.00	66,384	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	337,118	0.00	572	0.00	176,918	0.00	176,918	0.00	176,918	0.00	176,918	0.00
OTHER FUNDS	151,837	0.00	65,812	0.00	312,037	0.00	312,037	0.00	312,037	0.00	312,037	0.00
TOTAL	\$1,709,923	23.00	\$1,125,734	17.97	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,126	0.00	16,637	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,113	0.00	4,326	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,013	0.00	12,311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,126	0.00	\$16,637	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,709,923	23.00	\$1,125,734	17.97	\$1,709,923	23.00	\$1,709,923	23.00	\$1,718,049	23.00	\$1,726,560	23.00
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DEPARTMENT OF NATURAL RESOURCES

Technical Assistance Grants - Section 6.225

Page 224-234

This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.

Legal Base: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal – Environmental Protection Agency; Other – Natural Resource Protection Fund-Water Pollution Permit Fee Subaccount

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE												
EXPENSE & EQUIPMENT	543,897	0.00	0	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00
FEDERAL FUNDS	343,897	0.00	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	1,205,915	0.00	322,731	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00
FEDERAL FUNDS	655,915	0.00	275,243	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	550,000	0.00	47,488	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$1,749,812	0.00	\$322,731	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$1,749,812	0.00	\$322,731	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Water Protection Program - Section 6.225

Page 19-48

The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri’s water supply and water treatment plants.	
Legal Base:	Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002
Funding Source:	General Revenue; Federal – Environmental Protection Agency, US Geological Survey; Other – Safe Drinking Water, Natural Resources Protection – Water Pollution Permit Fee Subaccount, Water and Wastewater Loan Fund, Natural Resource Protection – Damages, Solid Waste Management, Underground Storage Tank, Hazardous Waste
FY 2018 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
CORE												
PERSONAL SERVICES	7,353,101	166.69	6,887,122	157.09	7,353,101	166.69	7,353,101	166.69	7,353,101	166.69	7,353,101	166.69
GENERAL REVENUE	400,471	9.00	388,455	8.35	400,471	9.00	400,471	9.00	400,471	9.00	400,471	9.00
FEDERAL FUNDS	2,940,839	66.71	2,793,170	64.28	2,752,449	62.35	2,752,449	62.35	2,752,449	62.35	2,752,449	62.35
OTHER FUNDS	4,011,791	90.98	3,705,497	84.46	4,200,181	95.34	4,200,181	95.34	4,200,181	95.34	4,200,181	95.34
EXPENSE & EQUIPMENT	3,738,044	0.00	2,529,529	0.00	3,738,044	0.00	3,738,044	0.00	3,738,044	0.00	3,738,044	0.00
GENERAL REVENUE	166,506	0.00	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,980,359	0.00	1,057,649	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00
OTHER FUNDS	1,591,179	0.00	1,310,369	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$11,096,145	166.69	\$9,416,651	157.09	\$11,096,145	166.69	\$11,096,145	166.69	\$11,096,145	166.69	\$11,096,145	166.69

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,762	0.00	117,224	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,883	0.00	6,306	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,980	0.00	43,715	0.00

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225													
WATER PROTECTION PROGRAM - 78847C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	92,762	0.00	117,224	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	52,899	0.00	67,203	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,762	0.00	\$117,224	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

TOTAL - WATER PROTECTION PROGRAM	\$11,096,145	166.69	\$9,416,651	157.09	\$11,096,145	166.69	\$11,096,145	166.69	\$11,188,907	166.69	\$11,213,369	166.69
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DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure PSDs - Section 6.225

Page 19-48

Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program.

Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. **Wastewater Treatment Facility Loans and Grants:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm Water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo , 640.100-640.140 (Missouri Drinking Water Law) RSMo
Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund, Natural Resources Protection-Water Pollution Permit Fee Subaccount, Stormwater Loan Revolving, Rural Water and Sewer Loan Revolving
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

[illegible]

DEPARTMENT OF NATURAL RESOURCES
Water Quality Studies PSD - Section 6.225

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Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state’s classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system’s infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri’s 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required
Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	5,839,854	0.00	1,497,454	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00
FEDERAL FUNDS	1,620,001	0.00	423,641	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	4,219,853	0.00	1,073,813	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00
PROGRAM-SPECIFIC	38,559,998	0.00	4,528,127	0.00	38,559,998	0.00	38,559,998	0.00	38,559,998	0.00	38,559,998	0.00
FEDERAL FUNDS	35,879,999	0.00	2,169,279	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00
OTHER FUNDS	2,679,999	0.00	2,358,848	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00
TOTAL	\$44,399,852	0.00	\$6,025,581	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00

TOTAL - WATER QUALITY STUDIES	\$44,399,852	0.00	\$6,025,581	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00
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DEPARTMENT OF NATURAL RESOURCES
Concentrated Animal Feeding Operations (CAFO) Closures - Section 6.225

Page 19-48

This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo
Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
CAFO CLOSURES - 79425C												
CORE												
EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

TOTAL - CAFO CLOSURES	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.225

Page 49-64

The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program’s primary mission is the control and reduction of soil erosion on agricultural land and protection of water resources. The program maintains a presence in each Missouri county through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level. The Nonpoint Source (NPS) Management Program provides federal Clean Water Act Section 319 implementation grants to accomplish significant results in the control and mitigation of NPS pollution

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission), Section 319(h) Federal Clean Water Act
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$42,780) Other PS and (1 FTE) – Reduction to adjust budget to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION - 78850C												
CORE												
PERSONAL SERVICES	1,608,619	36.86	1,116,036	23.85	1,608,619	32.86	1,565,839	31.86	1,565,839	31.86	1,565,839	31.86
FEDERAL FUNDS	206,685	4.00	138,393	3.26	206,685	4.00	206,685	4.00	206,685	4.00	206,685	4.00
OTHER FUNDS	1,401,934	32.86	977,643	20.59	1,401,934	28.86	1,359,154	27.86	1,359,154	27.86	1,359,154	27.86
EXPENSE & EQUIPMENT	658,782	0.00	163,298	0.00	658,782	0.00	658,782	0.00	658,782	0.00	658,782	0.00
FEDERAL FUNDS	28,800	0.00	7,940	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00
OTHER FUNDS	629,982	0.00	155,358	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
TOTAL	\$2,267,401	36.86	\$1,279,334	23.85	\$2,267,401	32.86	\$2,224,621	31.86	\$2,224,621	31.86	\$2,224,621	31.86

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,761	0.00	22,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,406	0.00	2,808	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,355	0.00	19,542	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,761	0.00	\$22,350	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SOIL & WATER CONSERVATION	\$2,267,401	36.86	\$1,279,334	23.85	\$2,267,401	32.86	\$2,224,621	31.86	\$2,243,382	31.86	\$2,246,971	31.86
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DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.225

Page 49-64

Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Monitoring Program, and soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows.

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures. **Conservation Monitoring Program:** Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. [MJ1][AT2]**Grants to Districts:** Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides funds for research on soil and water conservation.

Legal Base: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: ±\$300,000 Other E&E to PSD – Reallocated to more reflect actual expenditures
Core Reallocation: ±\$163,250 Other PSD to E&E - Reallocated to more reflect actual expenditures
Core Reallocation: ±\$250,000 Other PSD to E&E - Reallocated to more reflect actual expenditures
Core Reallocation: ±\$150,000 Other PSD to E&E - Reallocated to more reflect actual expenditures

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION PSD - 79435C												
CORE												
EXPENSE & EQUIPMENT	636,750	0.00	474,672	0.00	936,750	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	400,000	0.00	7,503	0.00	400,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	236,750	0.00	467,169	0.00	536,750	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
PROGRAM-SPECIFIC	56,093,820	0.00	50,714,269	0.00	55,793,820	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00
FEDERAL FUNDS	600,000	0.00	59,287	0.00	600,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	55,493,820	0.00	50,654,982	0.00	55,193,820	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00
TOTAL	\$56,730,570	0.00	\$51,188,941	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00
TOTAL - SOIL & WATER CONSERVATION PSD	\$56,730,570	0.00	\$51,188,941	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.225

Page 65-91

The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

Funding Source: Federal – Environmental Protection Agency, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Air Emission Reduction, Natural Resource Protection-Damages

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$229,000) Other E&E – Reduction to adjust budget to actual expenditures

Core Reduction: (\$226,000) Fed E&E - Reduction to adjust budget to actual expenditures

Core Reduction: (\$292,000) Other E&E - Reduction to adjust budget to actual expenditures

GOVERNOR:

Core Reallocation: ±\$105,863 Other PS and 2.18 FTE

Core Reallocation: ±\$57,836 Other E&E

HOUSE:

No Changes

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225													
AIR POLLUTION CONTROL PGRM - 78865C													
CORE													
PERSONAL SERVICES		4,896,239	107.98	4,220,998	90.79	4,896,239	106.98	4,896,239	106.98	4,896,239	106.98	4,896,239	106.98
FEDERAL FUNDS		1,023,779	22.41	998,776	20.94	1,023,779	21.94	1,023,779	21.94	1,023,779	21.94	1,023,779	21.94
OTHER FUNDS		3,872,460	85.57	3,222,222	69.85	3,872,460	85.04	3,872,460	85.04	3,872,460	85.04	3,872,460	85.04
EXPENSE & EQUIPMENT		1,531,205	0.00	184,987	0.00	1,531,205	0.00	784,205	0.00	784,205	0.00	784,205	0.00
FEDERAL FUNDS		452,580	0.00	17,920	0.00	452,580	0.00	226,580	0.00	226,580	0.00	226,580	0.00
OTHER FUNDS		1,078,625	0.00	167,067	0.00	1,078,625	0.00	557,625	0.00	557,625	0.00	557,625	0.00
TOTAL		\$6,427,444	107.98	\$4,405,985	90.79	\$6,427,444	106.98	\$5,680,444	106.98	\$5,680,444	106.98	\$5,680,444	106.98

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	57,848	0.00	75,002	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	11,300	0.00	15,388	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	46,548	0.00	59,614	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,848	0.00	\$75,002	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - AIR POLLUTION CONTROL PGRM	\$6,427,444	107.98	\$4,405,985	90.79	\$6,427,444	106.98	\$5,680,444	106.98	\$5,738,292	106.98	\$5,755,446	106.98
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DEPARTMENT OF NATURAL RESOURCES
Air Pollution Control Grants - Section 6.225

Page 65-91

This section provides pass-through budget authority for air pollution subgrants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Base: **Federal Clean Air Act; Diesel Emission Reduction Act;** Chapter 643 Prevention, Abatement, and Control of Air Pollution;
Funding Source: Federal – Environmental Protection Agency (Air Pollution),; Other – NRP Air Pollution Permit Fee Subaccount
FY 2018 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225													
AIR POLLUTION CONTROL GRANTS - 79230C													
CORE													
PROGRAM-SPECIFIC		8,272,621	0.00	163,425	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS		7,000,000	0.00	129,626	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS		1,272,621	0.00	33,799	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL		\$8,272,621	0.00	\$163,425	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
Volkswagen Trust Fund - 1780008													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	13,500,000	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	13,500,000	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,500,000	0.00	\$0	0.00
To administer funds to eligible businesses and government entities to reduce air pollution from mobile sources.													
TOTAL - AIR POLLUTION CONTROL GRANTS		\$8,272,621	0.00	\$163,425	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$21,772,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.225

Page 93-154

The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Base: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal – Various; Other – Natural Resource Protection-Damages; Solid Waste Management; Underground Storage Tank; Hazardous Waste; Environmental Radiation Monitoring; Dry cleaning Environmental Trust

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$70,430) Other PS and (1.82 FTE) – Reduction of Dry-Cleaning Environmental Trust Fund spending authority due to program expiration (August 2017)

Core Reduction: (\$5,045) Other E&E - Reduction of Dry-Cleaning Environmental Trust Fund spending authority due to program expiration (August 2017)

Core Reduction: (\$10,695) Other PS and (0.25 FTE) – Reduction to adjust budget to reflect actual expenditures

Core Reduction: (\$32,085) Fed PS and (0.75 FTE) - Reduction to adjust budget to reflect actual expenditures

Core Reallocation: ±\$7,100 Other PS and 0.09 FTE – Reallocated within to reflect actual expenditures

Core Reallocation: ±\$10,700 Other E&E – Reallocated within to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Natural Resources												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225													
HAZARDOUS WASTE PROGRAM - 78870C													
CORE													
PERSONAL SERVICES	5,885,831	134.42	5,393,621	118.05	5,885,831	134.42	5,772,621	131.60	5,772,621	131.60	5,772,621	131.60	
FEDERAL FUNDS	3,763,776	87.88	3,380,209	73.95	3,763,776	87.88	3,731,691	87.13	3,731,691	87.13	3,731,691	87.13	
OTHER FUNDS	2,122,055	46.54	2,013,412	44.10	2,122,055	46.54	2,040,930	44.47	2,040,930	44.47	2,040,930	44.47	
EXPENSE & EQUIPMENT	879,887	0.00	481,286	0.00	879,887	0.00	874,842	0.00	874,842	0.00	874,842	0.00	
FEDERAL FUNDS	445,388	0.00	243,993	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00	
OTHER FUNDS	434,499	0.00	237,293	0.00	434,499	0.00	429,454	0.00	429,454	0.00	429,454	0.00	
TOTAL	\$6,765,718	134.42	\$5,874,907	118.05	\$6,765,718	134.42	\$6,647,463	131.60	\$6,647,463	131.60	\$6,647,463	131.60	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	71,317	0.00	92,321	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,057	0.00	61,070	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23,260	0.00	31,251	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,317	0.00	\$92,321	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - HAZARDOUS WASTE PROGRAM	\$6,765,718	134.42	\$5,874,907	118.05	\$6,765,718	134.42	\$6,647,463	131.60	\$6,718,780	131.60	\$6,739,784	131.60	
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DEPARTMENT OF NATURAL RESOURCES
GR Transfer to Hazardous Waste Fund – Hazardous Waste - Section 6.225

Page 93-154

Transfer of General Revenue into the Hazardous Waste Fund to meet the state's obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.

Legal Base:

Funding Source: General Revenue

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225													
GR TRF TO HAZARDOUS WASTE - 79240C													
CORE													
FUND TRANSFERS		961,176	0.00	961,176	0.00	2,073,940	0.00	961,176	0.00	961,176	0.00	961,176	0.00
GENERAL REVENUE		961,176	0.00	961,176	0.00	2,073,940	0.00	961,176	0.00	961,176	0.00	961,176	0.00
TOTAL		\$961,176	0.00	\$961,176	0.00	\$2,073,940	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00
Superfund Obligations GR Trf - 1780001													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	1,511,652	0.00	962,979	0.00	962,979	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,511,652	0.00	962,979	0.00	962,979	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,511,652	0.00	\$962,979	0.00	\$962,979	0.00
Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups.													
TOTAL - GR TRF TO HAZARDOUS WASTE		\$961,176	0.00	\$961,176	0.00	\$2,073,940	0.00	\$2,472,828	0.00	\$1,924,155	0.00	\$1,924,155	0.00

DEPARTMENT OF NATURAL RESOURCES

Hazardous Sites PSD - Section 6.225

Page 93-154

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

Funding Source: Federal; Other – Dry-cleaning Environmental Response Trust Fund; Hazardous Waste Fund

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1) Other E&E - Reduction of Dry-Cleaning Environmental Trust Fund spending authority due to program expiration (August 2017)

Core Reduction: (\$349,999) Other PSD - Reduction of Dry-Cleaning Environmental Trust Fund spending authority due to program expiration (August 2017)

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225 HAZARDOUS SITES PSD - 79445C												
CORE												
EXPENSE & EQUIPMENT	2,511,148	0.00	2,264,037	0.00	2,511,148	0.00	2,511,147	0.00	2,511,147	0.00	2,511,147	0.00
FEDERAL FUNDS	1,394,998	0.00	454,467	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	1,116,150	0.00	1,809,570	0.00	1,116,150	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00
PROGRAM-SPECIFIC	2,037,796	0.00	462,216	0.00	2,037,796	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00
FEDERAL FUNDS	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	2,037,794	0.00	462,216	0.00	2,037,794	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00
TOTAL	\$4,548,944	0.00	\$2,726,253	0.00	\$4,548,944	0.00	\$4,198,944	0.00	\$4,198,944	0.00	\$4,198,944	0.00
TOTAL - HAZARDOUS SITES PSD	\$4,548,944	0.00	\$2,726,253	0.00	\$4,548,944	0.00	\$4,198,944	0.00	\$4,198,944	0.00	\$4,198,944	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Solid Waste Management - Section 6.225

Page 155-183

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base:	42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education
Funding Source:	Other – Solid Waste Management, Solid Waste Management Scrap Tire
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MGMT PROGRAM - 78875C												
CORE												
PERSONAL SERVICES	1,812,202	38.00	1,482,895	31.71	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00
OTHER FUNDS	1,812,202	38.00	1,482,895	31.71	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00
EXPENSE & EQUIPMENT	540,054	0.00	123,807	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	539,854	0.00	123,807	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00
TOTAL	\$2,352,256	38.00	\$1,606,702	31.71	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,502	0.00	26,648	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,502	0.00	26,648	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,502	0.00	\$26,648	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SOLID WASTE MGMT PROGRAM	\$2,352,256	38.00	\$1,606,702	31.71	\$2,352,256	38.00	\$2,352,256	38.00	\$2,371,758	38.00	\$2,378,904	38.00
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DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management PSDs - Section 6.225

Page 155-183

The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Base: State Statutes 260.200 – 260.345, 260.432 RSMo
Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$400,000 Other PSD to E&E – Reallocated within to reflect actual expenditures
Core Reallocation: ±\$1,250,000 Other E&E to PSD – Reallocated within to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MANAGEMENT PSDs - 79340C												
CORE												
EXPENSE & EQUIPMENT	2,549,714	0.00	865,075	0.00	2,620,308	0.00	1,770,308	0.00	1,770,308	0.00	1,770,308	0.00
OTHER FUNDS	2,549,714	0.00	865,075	0.00	2,620,308	0.00	1,770,308	0.00	1,770,308	0.00	1,770,308	0.00
PROGRAM-SPECIFIC	16,949,106	0.00	7,920,662	0.00	16,878,512	0.00	17,728,512	0.00	17,728,512	0.00	17,728,512	0.00
OTHER FUNDS	16,949,106	0.00	7,920,662	0.00	16,878,512	0.00	17,728,512	0.00	17,728,512	0.00	17,728,512	0.00
TOTAL	\$19,498,820	0.00	\$8,785,737	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$19,498,820	0.00	\$8,785,737	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.225

Page 155-183

This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Base: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source: General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren County Circuit Court to cover post closure costs at 3 specific landfills)
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225													
SOLID WASTE FORFEITURES - 79455C													
CORE													
PERSONAL SERVICES	1,048	0.00	0	0.00	20,102	0.00	20,102	0.00	20,102	0.00	20,102	0.00	
GENERAL REVENUE	946	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	102	0.00	0	0.00	102	0.00	102	0.00	102	0.00	102	0.00	
EXPENSE & EQUIPMENT	437,566	0.00	8,515	0.00	502,374	0.00	502,374	0.00	502,374	0.00	502,374	0.00	
GENERAL REVENUE	13,683	0.00	5,635	0.00	78,491	0.00	78,491	0.00	78,491	0.00	78,491	0.00	
OTHER FUNDS	423,883	0.00	2,880	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	
GENERAL REVENUE	1,509	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00	
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00	
TOTAL	\$440,213	0.00	\$8,515	0.00	\$524,075	0.00	\$524,075	0.00	\$524,075	0.00	\$524,075	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	202	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Solid Waste Forfeitures - 1780003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335,000	0.00	335,000	0.00	50,000	0.00	

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225													
SOLID WASTE FORFEITURES - 79455C													
Solid Waste Forfeitures - 1780003													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	335,000	0.00	335,000	0.00	50,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	335,000	0.00	335,000	0.00	50,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$335,000	0.00	\$335,000	0.00	\$50,000	0.00
Additional appropriation will allow for the use of solid waste financial assurance instrument forfeiture funds previously deposited in General Revenue for closure, post-closure, or corrective action work at landfill and scrap tire sites.													

TOTAL - SOLID WASTE FORFEITURES	\$440,213	0.00	\$8,515	0.00	\$524,075	0.00	\$859,075	0.00	\$859,075	0.00	\$574,277	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Regional Offices - Section 6.225

Page 185-198

The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state’s air, land and water resources, which are important to the state’s citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.	
Legal Base:	State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water
Funding Source:	General Revenue, Federal, Other – Air Emission Reduction, NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution Permit Fee, NRP-Air Pollution Asbestos Fee, Soil & Water, Water/Wastewater Loan Hazardous Waste, Safe Drinking Water, , Cost Allocation
FY 2018 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$19,436 Other E&E – Reallocated within to reflect actual expenditures

GOVERNOR:

Core Reduction: (\$99,936) GR PS and (3.00 FTE)

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225 REGIONAL OFFICES - 78855C												
CORE												
PERSONAL SERVICES	9,413,466	201.15	8,668,415	199.61	9,413,466	201.15	9,413,466	201.15	9,313,530	198.15	9,313,530	198.15
GENERAL REVENUE	2,200,815	48.67	2,132,187	53.84	2,200,815	48.67	2,200,815	48.67	2,100,879	45.67	2,100,879	45.67
FEDERAL FUNDS	3,202,546	63.92	2,839,356	62.08	3,202,546	63.92	3,202,546	63.92	3,202,546	63.92	3,202,546	63.92
OTHER FUNDS	4,010,105	88.56	3,696,872	83.69	4,010,105	88.56	4,010,105	88.56	4,010,105	88.56	4,010,105	88.56
EXPENSE & EQUIPMENT	1,619,459	0.00	699,272	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00
GENERAL REVENUE	212,897	0.00	180,762	0.00	187,812	0.00	187,812	0.00	187,812	0.00	187,812	0.00
FEDERAL FUNDS	514,920	0.00	261,867	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	891,642	0.00	256,643	0.00	806,727	0.00	806,727	0.00	806,727	0.00	806,727	0.00
TOTAL	\$11,032,925	201.15	\$9,367,687	199.61	\$10,922,925	201.15	\$10,922,925	201.15	\$10,822,989	198.15	\$10,822,989	198.15

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	115,807	0.00	139,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,397	0.00	32,162	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,722	0.00	44,765	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,688	0.00	62,091	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$115,807	0.00	\$139,018	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - REGIONAL OFFICES	\$11,032,925	201.15	\$9,367,687	199.61	\$10,922,925	201.15	\$10,922,925	201.15	\$10,938,796	198.15	\$10,962,007	198.15
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DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.225

Page 199-219

The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue, Federal, Other – Natural Resources Protection – Damages, NRP-Water Pollution Permit Fee, Solid Waste, NRP-Air Pollution Permit Fee, Hazardous Waste, Safe Drinking Water, Environmental Radiation Monitoring, Cost Allocation

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$55,000 Other PS and 0.75 FTE – Reallocated within to reflect actual expenditures
Core Reallocation: ±\$6,000 Other PS – Reallocated within to reflect actual expenditures

GOVERNOR:

Core Reduction: (\$50,000) GR PS

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE												
PERSONAL SERVICES	4,423,183	93.00	4,075,482	91.16	4,423,183	93.00	4,423,183	93.00	4,373,183	93.00	4,373,183	93.00
GENERAL REVENUE	1,159,528	23.00	1,122,453	22.98	1,159,528	23.00	1,159,528	23.00	1,109,528	23.00	1,109,528	23.00
FEDERAL FUNDS	1,540,863	34.85	1,393,093	31.65	1,540,863	34.85	1,540,863	34.85	1,540,863	34.85	1,540,863	34.85
OTHER FUNDS	1,722,792	35.15	1,559,936	36.53	1,722,792	35.15	1,722,792	35.15	1,722,792	35.15	1,722,792	35.15
EXPENSE & EQUIPMENT	1,555,143	0.00	1,042,916	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	317,949	0.00	308,394	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	789,797	0.00	416,341	0.00	667,797	0.00	667,797	0.00	667,797	0.00	667,797	0.00
OTHER FUNDS	447,397	0.00	318,181	0.00	569,397	0.00	569,397	0.00	569,397	0.00	569,397	0.00
TOTAL	\$5,978,326	93.00	\$5,118,398	91.16	\$5,978,326	93.00	\$5,978,326	93.00	\$5,928,326	93.00	\$5,928,326	93.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,865	0.00	65,179	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,302	0.00	16,117	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,302	0.00	24,444	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,261	0.00	24,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,865	0.00	\$65,179	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,978,326	93.00	\$5,118,398	91.16	\$5,978,326	93.00	\$5,978,326	93.00	\$5,986,191	93.00	\$5,993,505	93.00
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DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.225

Page 199-219

The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo
Funding Source: Federal – Federal; Other – NRP-Water Pollution Permit Fee, Hazardous Waste
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

DEPARTMENT OF NATURAL RESOURCES
MO Contaminated Home Acquisition Program – Section 6.225

Page 406-410

<p>Legal Base: Funding Source: General Revenue FY 2018 GR W/H: (\$1,000,000) As of (3-29-18)</p>

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$1,000,000) GR PSD

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225																
CONTAMINATED HOME ACQ - 79450C																
CORE																
PROGRAM-SPECIFIC			0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Related Activities – Section 6.230

Page 136-154

This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program
Funding Source: Petroleum Storage Tank Insurance Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No Changes

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.230													
PETROLEUM RELATED ACTIVITIES - 78116C													
CORE													
PERSONAL SERVICES	725,226	16.20	723,298	16.64	725,226	16.20	725,226	16.20	725,226	16.20	725,226	16.20	
OTHER FUNDS	725,226	16.20	723,298	16.64	725,226	16.20	725,226	16.20	725,226	16.20	725,226	16.20	
EXPENSE & EQUIPMENT	68,354	0.00	58,229	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	
OTHER FUNDS	68,354	0.00	58,229	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00	
TOTAL	\$793,580	16.20	\$781,527	16.64	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,530	0.00	12,040	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,530	0.00	12,040	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,530	0.00	\$12,040	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Tanks Remediation - 1780002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	285,588	5.00	63,912	1.00	63,912	1.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	285,588	5.00	63,912	1.00	63,912	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,759	0.00	8,020	0.00	8,020	0.00	

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
PETROLEUM RELATED ACTIVITIES - 78116C												
Tanks Remediation - 1780002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39,759	0.00	8,020	0.00	8,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39,759	0.00	8,020	0.00	8,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,347	5.00	\$71,932	1.00	\$71,932	1.00
Increased authority to minimize hazardous waste risk and exposure by reducing the backlog of underground storage tank remediation sites.												
TOTAL - PETROLEUM RELATED ACTIVITIES	\$793,580	16.20	\$781,527	16.64	\$793,580	16.20	\$1,118,927	21.20	\$876,042	17.20	\$877,552	17.20

DEPARTMENT OF NATURAL RESOURCES
Missouri Geological Survey Operations - Section 6.250

Page 235-296

<p>The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state’s energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program issues permits, conducts inspections and enforces mining laws for industrial minerals, metallic minerals and coal resources. The program also oversees the reclamation of abandoned mine sites in Missouri. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.</p>	
Legal Base:	State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands
Funding Source:	General Revenue, Federal, Other - DNR Revolving Services, Cost Allocation, Oil and Gas Resources, Natural Resources Protection Fund - Damages Subaccount, Water Pollution Permit Fee, Solid Waste Management, Metallic Minerals Waste Management, Groundwater Protection, Hazardous Waste, Oil and Gas Remedial, Geologic Resources, Multipurpose Water Resource Program, Dry-Cleaning Environmental Response Trust Fund, Mined Land Reclamation
FY 2018 GR W/H:	\$0

DEPARTMENT OF NATURAL RESOURCES

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,098,450) Other E&E – One-time expenditure reduction

Core Reduction: (\$175,000) Fed E&E – One-time expenditure reduction

Core Reduction: (\$9,146) Other – (PS - \$7,762 and 0.25 FTE); (E&E - \$1,384) – Elimination of authority for Dry Cleaning Environmental Response Fund, (Program expired)

Core Reduction: (\$46,056 Fed PS and (1 FTE) – Reduction to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$750,000) GR E&E – Reduction of GR for the Multipurpose Water Resource Program

Core Reduction: (\$1) Other E&E – Reduces authority from the Multipurpose Water Resource Program fund

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
CORE												
PERSONAL SERVICES	5,699,430	119.17	4,612,460	98.20	5,699,430	117.17	5,645,612	115.92	5,645,612	115.92	5,645,612	115.92
GENERAL REVENUE	2,295,952	43.28	2,152,324	42.39	2,295,952	43.28	2,295,952	43.28	2,295,952	43.28	2,295,952	43.28
FEDERAL FUNDS	1,796,541	37.37	1,221,526	26.09	1,796,541	35.37	1,750,485	34.37	1,750,485	34.37	1,750,485	34.37
OTHER FUNDS	1,606,937	38.52	1,238,610	29.72	1,606,937	38.52	1,599,175	38.27	1,599,175	38.27	1,599,175	38.27
EXPENSE & EQUIPMENT	4,096,006	0.00	3,062,101	0.00	3,605,733	0.00	2,330,899	0.00	2,330,899	0.00	1,580,898	0.00
GENERAL REVENUE	1,793,052	0.00	1,732,784	0.00	1,321,003	0.00	1,321,003	0.00	1,321,003	0.00	571,003	0.00
FEDERAL FUNDS	772,385	0.00	280,628	0.00	772,385	0.00	597,385	0.00	597,385	0.00	597,385	0.00
OTHER FUNDS	1,530,569	0.00	1,048,689	0.00	1,512,345	0.00	412,511	0.00	412,511	0.00	412,510	0.00
TOTAL	\$9,795,436	119.17	\$7,674,561	98.20	\$9,305,163	117.17	\$7,976,511	115.92	\$7,976,511	115.92	\$7,226,510	115.92

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,990	0.00	81,719	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,738	0.00	30,635	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,612	0.00	24,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,640	0.00	26,859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,990	0.00	\$81,719	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Stream & Groundwater Gages - 1780005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	389,600	0.00	389,600	0.00

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Stream & Groundwater Gages - 1780005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	389,600	0.00	389,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	389,600	0.00	389,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$389,600	0.00	\$389,600	0.00
To provide ongoing funding for 32 stream gages and 84 groundwater gages that are currently being funded through one-time resources.												

Groundwater Gage Dataloggers - 1780006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00
Spread evenly over 5 years (FY19-FY23), this funding will allow DNR to replace 15 soon-to-be obsolete groundwater gage dataloggers annually totaling \$60,000 per year (14 upgrades @ \$56k in FY23).												

Committee Markup Annual	FY 2019 Department of Natural Resources										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Stockton Lake Study - 1780010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00
For a Stockton Lake water reallocation study, rate study and economic impact analysis.												

Transfer - GR to MWRP Fund - 1780011												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
GR transfer to the Multipurpose Water Resource Program Fund.												

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.250													
GEOLOGICAL SURVEY OPERATIONS - 78510C													
Additional MWRP Fund Authority - 1780012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	
Adds spending authority from the Multipurpose Water Resource Program Fund. Will be supported by GR transfer to the fund.													

Rural Growth Initiative - 1780013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	

TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$9,795,436	119.17	\$7,674,561	98.20	\$9,305,163	117.17	\$7,976,511	115.92	\$28,480,101	115.92	\$11,187,829	115.92	
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DEPARTMENT OF NATURAL RESOURCES
Oil & Gas Remedial Fund PSD - Section 6.250

Page 235-296

This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Base: State Statute Chapter 259 Oil and Gas Act
Funding Source: Other – Oil & Gas Remedial Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
OIL AND GAS REMEDIAL FUND - 78526C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - OIL AND GAS REMEDIAL FUND	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Mined Land and Reclaim and Studies - Section 6.250

Page 235-296

The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.

Legal Base: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law
Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
MINED LAND RECLAM & STUDIES - 79465C												
CORE												
EXPENSE & EQUIPMENT	4,432,498	0.00	1,722,045	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	3,732,499	0.00	1,722,045	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	699,999	0.00	0	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	10,002	0.00	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	10,001	0.00	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	4,442,500	0.00	1,722,045	0.00	4,442,500	0.00	4,442,500	0.00	4,442,500	0.00	4,442,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	4,442,500	0.00	1,722,045	0.00	4,442,500	0.00	4,442,500	0.00	4,442,500	0.00	4,442,500	0.00

DEPARTMENT OF NATURAL RESOURCES
Groundwater Protection Fund Transfer to GR - Section 6.250

Page 413-414

Per RSMo 256.635, notwithstanding the provisions of 33.080, RSMo, any balance remaining in the Groundwater Protection Fund at the end of an appropriation period shall not be transferred to general revenue, except that should there be a balance remaining in the fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of next year's projected budget shall be transferred to the General Revenue Fund.

Legal Base: RSMo 256.635
Funding Source: Groundwater Protection Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

Final Transfer made in FY 2017

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.255

Page 285-296

This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.	
Legal Base:	PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission
Funding Source:	General Revenue
FY 2018 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources								Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.255														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS			477,098	0.00	477,097	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
GENERAL REVENUE			477,098	0.00	477,097	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL			\$477,098	0.00	\$477,097	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.260

Page 285-296

This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state’s payment obligation will be completed by March 2038.

Legal Base:	PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission
Funding Source:	Other – Water Development Fund
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
CLARENCE CANNON PAYMENT - 78852C												
CORE												
EXPENSE & EQUIPMENT	477,098	0.00	477,097	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
OTHER FUNDS	477,098	0.00	477,097	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL	\$477,098	0.00	\$477,097	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
TOTAL - CLARENCE CANNON PAYMENT	\$477,098	0.00	\$477,097	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks – Operations - Section 6.275

Page 297-336

This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants.

State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose..

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a)(b)(c) MO Constitution, Chapter 258 Outdoor Recreation
Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program),; Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Cost Allocation, -, Babler, Meramac
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$175,000) Other E&E – One-time spending authority reduction
Core Reallocation: ±\$20,000 Other E&E to PSD – Reallocated to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.275												
STATE PARKS OPERATION - 78415C												
CORE												
PERSONAL SERVICES	22,798,108	661.21	22,015,884	656.79	22,916,998	661.21	22,916,998	661.21	22,916,998	661.21	22,916,998	661.21
FEDERAL FUNDS	177,681	5.07	104,565	2.39	177,681	5.07	177,681	5.07	177,681	5.07	177,681	5.07
OTHER FUNDS	22,620,427	656.14	21,911,319	654.40	22,739,317	656.14	22,739,317	656.14	22,739,317	656.14	22,739,317	656.14
EXPENSE & EQUIPMENT	17,346,277	0.00	13,523,330	0.00	17,359,837	0.00	17,164,837	0.00	17,164,837	0.00	17,164,837	0.00
FEDERAL FUNDS	281,306	0.00	261,553	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00
OTHER FUNDS	17,064,971	0.00	13,261,777	0.00	17,078,531	0.00	16,883,531	0.00	16,883,531	0.00	16,883,531	0.00
PROGRAM-SPECIFIC	11,981,000	0.00	1,977,771	0.00	11,606,000	0.00	11,626,000	0.00	11,626,000	0.00	11,626,000	0.00
GENERAL REVENUE	375,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,500,000	0.00	1,857,955	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	106,000	0.00	119,816	0.00	106,000	0.00	126,000	0.00	126,000	0.00	126,000	0.00
TOTAL	\$52,125,385	661.21	\$37,516,985	656.79	\$51,882,835	661.21	\$51,707,835	661.21	\$51,707,835	661.21	\$51,707,835	661.21

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	408,338	0.00	463,506	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,296	0.00	3,549	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	405,042	0.00	459,957	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$408,338	0.00	\$463,506	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual		FY 2019 Department of Natural Resources										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.275													
STATE PARKS OPERATION - 78415C													
State Park Grants Expansion - 1780004													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	385,000	0.00	385,000	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	185,000	0.00	185,000	0.00	0	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
Increased appropriation authority will allow the Department to pursue additional federal, state or other funding to more effectively meet operational and resource needs of the state park system.													
TOTAL - STATE PARKS OPERATION		\$52,125,385	661.21	\$37,516,985	656.79	\$51,882,835	661.21	\$52,107,835	661.21	\$52,516,173	661.21	\$52,171,341	661.21

DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks - Historic Preservation Office - Section 6.280

Page 297-336

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Base: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal, Historic Preservation Revolving Fund, Economic Development Advancement

FY 2018 Other W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.280													
HISTORIC PRESERVATION - 78420C													
CORE													
PERSONAL SERVICES	713,208	17.25	686,263	16.80	713,208	17.25	713,208	17.25	713,208	17.25	713,208	17.25	
FEDERAL FUNDS	407,321	10.11	403,242	9.84	407,321	10.11	407,321	10.11	407,321	10.11	407,321	10.11	
OTHER FUNDS	305,887	7.14	283,021	6.96	305,887	7.14	305,887	7.14	305,887	7.14	305,887	7.14	
EXPENSE & EQUIPMENT	132,193	0.00	104,336	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00	
FEDERAL FUNDS	90,026	0.00	48,255	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00	
OTHER FUNDS	42,167	0.00	56,081	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00	
PROGRAM-SPECIFIC	2,577,243	0.00	1,141,628	0.00	2,577,243	0.00	2,577,243	0.00	2,577,243	0.00	2,577,243	0.00	
FEDERAL FUNDS	560,000	0.00	289,303	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	
OTHER FUNDS	2,017,243	0.00	852,325	0.00	2,017,243	0.00	2,017,243	0.00	2,017,243	0.00	2,017,243	0.00	
TOTAL	\$3,422,644	17.25	\$1,932,227	16.80	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,568	0.00	12,178	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,195	0.00	7,077	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,373	0.00	5,101	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,568	0.00	\$12,178	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - HISTORIC PRESERVATION	\$3,422,644	17.25	\$1,932,227	16.80	\$3,422,644	17.25	\$3,422,644	17.25	\$3,433,212	17.25	\$3,434,822	17.25	
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DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer - Section 6.285

Page 297-336

This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.

Legal Base:

State Statute 143.183 RSMo

Funding Source:

General Revenue (Athlete & Entertainers Tax)

FY 2018 GR W/H:

\$0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

DEPARTMENT OF NATURAL RESOURCES
Environmental Restoration – Section 6.290

Page 100-154

This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)

Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.300

Page 356-370

This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair

Legal Base: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: Other – Revolving Service Fund

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$2,200,000) Other E&E – House Fleet Management cost savings

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

[illegible]

DEPARTMENT OF NATURAL RESOURCES
DNR Integrated Data System – Section 6.300

Page 415-417

This section provides dedicated funding for an integrated data system that can serve as the foundation for core regulatory and environmental functions. This core will functionally link similar information on the same facility across multiple organizational units.

Legal Base: N/A
Funding Source: Other - Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

Funding Eliminated in FY 2018 Budget Cycle – Program Completed

Committee Markup Annual

FY 2019 Department of Natural Resources

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300												
DNR INTEGRATED DATA SYSTEM - 79335C												
CORE												
EXPENSE & EQUIPMENT	986,616	0.00	333,756	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	434,523	0.00	153,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	552,093	0.00	180,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	608,852	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	280,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	328,408	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$986,616	0.00	\$942,608	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DNR INTEGRATED DATA SYSTEM	\$986,616	0.00	\$942,608	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Departmental Refund Account - Section 6.305

Page 350-357

This section enables the Department to efficiently refund revenues without having a negative impact on the department's operating budget.

Legal Base: Administrative
Funding Source: Federal, Other – Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$4,000 Other PSD – Reallocated within to reflect actual expenditures
Requests an “E” on refund lines

GOVERNOR:

No Changes
Recommends an “E” to refund lines

HOUSE:

No Core Changes
Removed “E” from refund lines

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.305														
REFUND ACCOUNTS - 79630C														
CORE														
PROGRAM-SPECIFIC	373,246	0.00	109,673	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00		
FEDERAL FUNDS	9,610	0.00	1,263	0.00	9,610	0.00	9,610 E	0.00	9,610 E	0.00	9,610	0.00		
OTHER FUNDS	363,636	0.00	108,410	0.00	363,636	0.00	363,636 E	0.00	363,636 E	0.00	363,636	0.00		
TOTAL	\$373,246	0.00	\$109,673	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00		

DEPARTMENT OF NATURAL RESOURCES
Natural Resources Damages Restoration Refund - Section 6.310

Page 371-375

The Natural Resource Damages (NRD) restoration funding of \$574,372 remains in the State Park Earnings fund. These funds from the ASARCO NRD settlement were deposited in May 2016. The Department proposes to return all of these monies to the NRD Trustees. This request provides authority to allow for this one-time refund.

Legal Base: Administrative
Funding Source: Federal, Other – Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

New Decision Item: \$574,372 Other PSD
Requests an “E”

HOUSE:

No Changes
Removed “E”

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.310														
NRD REST REFUND - 78475C														
NRD Restoration Refund - 1780009														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	574,372	0.00	574,372	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	574,372 E	0.00	574,372	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574,372	0.00	\$574,372	0.00	
To return ASARCO (American Smelting and Refining Company) natural resource damages restoration funds that had been deposited directly from the settlement into the State Park Earnings Fund (SPEF).														
TOTAL - NRD REST REFUND		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574,372	0.00	\$574,372	0.00	

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.315

Page 376-382

This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Base: Administrative
Funding Source: Other – State Parks Earnings & DNR Revolving Services
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) Other E&E – Reduction to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.315															
SALES TAX REIMBURSEMENT TO GR - 79640C															
CORE															
EXPENSE & EQUIPMENT			250,000	0.00	23,835	0.00	250,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS			250,000	0.00	23,835	0.00	250,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL			\$250,000	0.00	\$23,835	0.00	\$250,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
TOTAL - SALES TAX REIMBURSEMENT TO GI			\$250,000	0.00	\$23,835	0.00	\$250,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for DNR - Section 6.320

Page 383-405

This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$210,862 Other Transfer – Reallocated within to reflect actual expenditures

Core Reallocation: (\$15,280) Other Transfer – Reallocated to HB 13 Cost Allocation Funds to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

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DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for HB 13 Leasing - Section 6.320

Page 383-405

This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$4,394 Other Transfer – Reallocated within to reflect actual expenditures

Core Reallocation: \$15,280 Other Transfer – Reallocated in from DNR Cost Allocation Fund Transfer to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320												
COST ALLOCATION HB 13 TRF - 79686C												
CORE												
FUND TRANSFERS	1,649,643	0.00	1,587,949	0.00	161,975	0.00	177,255	0.00	177,255	0.00	177,255	0.00
OTHER FUNDS	1,649,643	0.00	1,587,949	0.00	161,975	0.00	177,255	0.00	177,255	0.00	177,255	0.00
TOTAL	\$1,649,643	0.00	\$1,587,949	0.00	\$161,975	0.00	\$177,255	0.00	\$177,255	0.00	\$177,255	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$1,649,643	0.00	\$1,587,949	0.00	\$161,975	0.00	\$177,255	0.00	\$177,255	0.00	\$177,255	0.00

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer for OA/ITSD - Section 6.325

Page 383-405

This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Base: Administrative
Funding Source: Other – Various
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$144,456 Other Transfer -- Reallocated within to reflect actual expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.320															
COST ALLOCATION ITSD TRF - 79687C															
CORE															
FUND TRANSFERS			6,778,172	0.00	5,971,703	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00	
OTHER FUNDS			6,778,172	0.00	5,971,703	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00	
TOTAL			\$6,778,172	0.00	\$5,971,703	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00	
TOTAL - COST ALLOCATION ITSD TRF			\$6,778,172	0.00	\$5,971,703	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00	

DEPARTMENT OF NATURAL RESOURCES
Federal Funds Transfer to OA/ITSD - Section 6.325

Page 383-405

This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Base: Administrative
Funding Source: DNR Federal Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.325																
FED ITSD CONSOLIDATION TRF - 79688C																
CORE																
FUND TRANSFERS			2,693,271	0.00	1,530,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00		
FEDERAL FUNDS			2,693,271	0.00	1,530,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00		
TOTAL			\$2,693,271	0.00	\$1,530,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00		

DEPARTMENT OF NATURAL RESOURCES
Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.330

Page 419-426

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Base:	Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development
Funding Source:	Other – State Environmental Improvement Authority
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$1) Other PSD – Eliminates EIERA from the budget

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.330																
EIERA - 78301C																
CORE																
PROGRAM-SPECIFIC			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00		
OTHER FUNDS			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00		
TOTAL			\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00		
TOTAL - EIERA			\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00		

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.335

Page 427-446

This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335												
AGENCY WIDE TANK BOARD - 79611C												
CORE												
PERSONAL SERVICES	127,550	2.00	127,444	2.00	127,550	2.00	127,550	2.00	127,550	2.00	127,550	2.00
OTHER FUNDS	127,550	2.00	127,444	2.00	127,550	2.00	127,550	2.00	127,550	2.00	127,550	2.00
EXPENSE & EQUIPMENT	2,095,354	0.00	1,429,294	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	2,095,354	0.00	1,429,294	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$2,222,904	2.00	\$1,556,738	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	1,589	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	1,589	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300	0.00	\$1,589	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

PSTIF Board Staff Increase - 1780007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	

Committee Markup Annual	FY 2019 Department of Natural Resources												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.335													
AGENCY WIDE TANK BOARD - 79611C													
PSTIF Board Staff Increase - 1780007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	2.00	\$125,000	2.00	
To fund two new positions, a deputy director and support staff.													
TOTAL - AGENCY WIDE TANK BOARD	\$2,222,904	2.00	\$1,556,738	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,349,204	4.00	\$2,349,493	4.00	

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.335

Page 427-446

This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Base: State Statutes 319.129-133 and 319.137-138 (Petroleum Storage Tanks) RSMo

Funding Source: Other – Petroleum Storage Tank Insurance Fund

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an “E”

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E”

Committee Markup Annual			FY 2019 Department of Natural Resources										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.335															
PETROLEUM STORAGE TANK INSURA - 79670C															
CORE															
EXPENSE & EQUIPMENT			2,260,000	0.00	2,419,535	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	
OTHER FUNDS			2,260,000	0.00	2,419,535	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	
PROGRAM-SPECIFIC			17,810,000	0.00	15,825,232	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	
OTHER FUNDS			17,810,000	0.00	15,825,232	0.00	17,810,000	0.00	17,810,000 E	0.00	17,810,000 E	0.00	17,810,000	0.00	
TOTAL			\$20,070,000	0.00	\$18,244,767	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	
TOTAL - PETROLEUM STORAGE TANK INSUF			\$20,070,000	0.00	\$18,244,767	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
Legal Expense Fund Transfer - Section 6.340

Page 411-412

This section allows for payments to be made to the legal expense fund.

Legal Base: N/A
Funding Source: GR
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$1) GR Transfer

GOVERNOR:
No Request

HOUSE:
Core Reallocation: \$1 GR Transfer – Reverses Department core reduction

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.340													
DNR LEGAL EXPENSE FUND TRF - 78302C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

